

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Higher Education

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	26,150	29,046	19,861	9,185
Agencies				
Student Achievement Council	383,067	373,401	8,901	364,500
University of Washington	745,050	881,918	46,843	835,075
Washington State University	413,390	415,683	23,215	392,468
Eastern Washington University	100,566	108,767	3,594	105,173
Central Washington University	67,843	100,163	4,346	95,817
The Evergreen State College	53,905	54,239	5,764	48,475
Western Washington University	131,856	131,337	6,728	124,609
Community/Technical College System	971,596	956,905	63,852	893,053
Higher Education Total	2,867,273	3,022,413	163,243	2,859,170

Objects of Expenditures

Salaries And Wages	1,640,131	1,751,647	98,161	1,653,486
Employee Benefits	498,458	530,273	32,523	497,750
Professional Svc Contracts	15,180	7,422	480	6,942
Goods\Other Services	352,392	388,646	24,663	363,983
Travel	18,054	8,517	830	7,687
Capital Outlays	40,775	31,225	3,353	27,872
Inter Agency/Fund Transfers	338,858	317,954	10,549	307,405
Grants, Benefits & Client Services	63,016	61,774	(310)	62,084
Debt Service	19,879	17,334	11	17,323
Interagency Reimbursements	4,597	(1,568)	(71)	(1,497)
Intra-Agency Reimbursements	(124,066)	(90,812)	(6,946)	(83,866)
Total Objects of Expenditure	2,867,274	3,022,412	163,243	2,859,169

Higher Education

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	5,812	8,220	155	8,065
General Fund - Private/Local	96	150	3	147
General Fund - State	1,341,975	1,327,693	94,611	1,233,082
HIED	1,277,985	1,450,954	65,185	1,385,769
Other Funds - Non-Appropriated	6,905	22,700	308	22,392
Other Funds - State	234,500	212,696	2,980	209,716
Total Source of Funds	2,867,273	3,022,413	163,242	2,859,171

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.